

GOAL: COMMUNITY CENTER / YOUTH OPPORTUNITIES

Includes completing the design of and building the new community center, insuring that the design of the community center facilitates citizen access to city services, and planning new programming (especially for youth and seniors) that will take place in the new community center and other locations. Also includes developing new funding opportunities.

Objectives That Have Been Incorporated Into Departmental Missions Or That Will Be On Workplans During FY04

Implementation Status: Significant levels of money and stafftime are devoted to the high-priority Community Center project. The Takoma Foundation has taken the lead on private fundraising activity for the Center, in conjunction with City staff. As construction on the Center continues, staff activity will focus more and more on planning for Center administration and programming.

Other recreation objectives are also moving forward successfully. Participation in Recreation Department programs has increased substantially, creating a need for more space for programs. Three special events in three different wards will take place this fiscal year for Objective CY-6.

Objective CY-1	Pursue funding for construction and programming of the new Community Center
Staff Responsible	Suzanne Ludlow
Has Objective Become Part of Department Mission?	No, this is a project.
If Not, What is Timeline of Project?	Depending upon how long the project takes, this may be a 2-5 year project.
% of Project Accomplished	40%
Cost of Project To Date	750 hours staff time; approx. \$15,000 in brochures, drawings, luncheons, event expenses, etc.
Cost to Complete Project	500 hours staff time annually
Source of Funds	General Fund
Comments	

Objective CY-2	Initiate private fundraising activities (such as “Buy a Brick”)
Staff Responsible	Howard Kohn (Recreation Committee), Linda McKenzie (processing/accounting)
Has Objective Become Part of Department Mission?	No, is a project.
If Not, What is Timeline of Project?	2-3 years
% of Project Accomplished	1 %
Cost of Project To Date	\$0
Cost to Complete Project	If a professional fundraiser/consultant is hired (for 20 hours/week), there may be an initial cost to the city. This could, however, be offset by the funds that are raised.
Source of Funds	Private donations
Comments	

Objective CY-3	Oversee design/construction of Community Center. Continue operations through construction process.
Staff Responsible	Debra Haiduven Venita George Architects
Has Objective Become Part of Department Mission?	No
If Not, What is Timeline of Project?	Depending upon how long the project takes, this may be a 2-5 year endeavor.
% of Project Accomplished	100% of the design is complete. Construction will begin in March or April, 2003.
Cost of Project To Date	\$450,000; estimated staff time: 2000 hours
Cost to Complete Project	\$7,000,000 for the approved portions of the project. Cost is higher for additional features. Annual estimated staff hours: 3000

Source of Funds	Federal, state, county, city, private.
Comments	

Objective CY-4	Initiate partnerships with community organizations and institutions to maximize resources and expand programming options.
Staff Responsible	Debra Haiduven
Has Objective Become Part of Department Mission?	Yes
If Not, What is Timeline of Project?	
% of Project Accomplished	Partnerships to date: CUC, VFW, TP Family Resource Center, Police Dept., MCPS, MC Recreation Department, TP Artist Guild, Montgomery Blair High School, Youth Sports Leagues.
Cost of Project To Date	Staff time: 150 hours
Cost to Complete Project	Annual estimated staff time: 350 hours
Source of Funds	General Fund
Comments	As the Community Center comes on line, it is expected that the number of partnerships will grow exponentially.

Objective CY-5	Expand after school programs
Staff Responsible	Debra Haiduven
Has Objective Become Part of Department Mission?	Yes.
If Not, What is Timeline of Project?	
% of Project Accomplished	New programs this year are too numerous to mention. Hots Spots initiative has enabled the Kidzcity program to thrive, After School program has been revitalized, Summer Camps are expanded to include teenagers, senior citizen program has been initiated.

Cost of Project To Date	\$200,000 plus 3000 staff hours
Cost to Complete Project	Level funding of Recreation Department current budget and grant renewals.
Source of Funds	General Fund, Hot Spots Grant, After School Program Grant
Comments	Number of children participating in all after school programs has grown significantly.

Proposed New Objectives for FY04

Objective CY-6	Expand Recreation Outreach to All Neighborhoods in the City
Staff Responsible	Debra Haiduven
What is Timeline of Project?	2 years
Cost of Project	500 hours of staff time and \$15,000/year
Source of Funds	General Fund (\$9,000), private contributions, grants
Comments	The Recreation Department will host neighborhood special events in all 6 wards over a two year period. The goal is to meet residents, promote existing recreation department programs and improve community relations.